

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Suffolk Police Communications Period: 2001

Total Received: \$177,285.75

Total Actual: \$166,833.23

Difference: \$10,452.52 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	236.464	237.887
Total 911 calls handled by the PSAP	44,778	55.058
Total wireless 911 calls handled by the PSAP	12.163	12.043

Percentage of wireless to total calls :5.06%

Percentage of wireless to 9-1-1 calls :21.87%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
XYPoint/SCC/Suncom maintenance costs	\$ 1,512.00	\$ 0.00
Motorola Centra-Link Upgrade	\$ 0.00	\$ 119,704.00
Total dedicated wireless Equipment :	\$ 1,512.00	\$ 119,704.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 0.00	\$ 10,524.00
Total Shared Equipment for Formula:	\$ 0.00	\$ 10,524.00

Estimated: $\frac{12,163}{236,464} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{12,043}{237,887} \times \$ 10,524.00 = \$ 532.78$

Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS monthly cost @\$58/month	\$ 2,784.00	\$ 0.00
4 trunks monthly charge @ \$84/month	\$ 4,032.00	\$ 4,032.00
XYPoint/SCC/Suncom Frame relay circuit	\$ 21,600.00	\$ 0.00
Total LEC Costs :	\$ 28,416.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits (estimate not by formula)	\$ 27,653.75	\$ 833,728.32
Training Costs	\$ 0.00	\$ 7,053.00
Total Shared Equipment for Formula:	\$ 27,653.75	\$ 840,781.32

Estimated: $\frac{12,163}{236,464} \times \$ 27,653.75 = \$ 27,653.75$

Actual: $\frac{12,043}{237,887} \times \$ 840,781.32 = \$ 42,564.45$

Mid-Year Adjustment:

Description	Estimated	Actual
Centralink Upgrade	\$ 119,704.00	\$0.00
Total of mid-year adjustment:	\$ 119,704.00	\$0.00

Carryover Request: